

# Idaho State Library

**STARS Number & Budget Unit:** 521 EDLA, 521 EDLB(Cont)

**Bill Number & Chapter:** H353 (Ch.394), S1230 (Ch.325), H395 (Ch.398)

**PROGRAM DESCRIPTION:** The Idaho State Library exists to promote, improve, and deliver library services to people in Idaho.

<b>DIVISION SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,418,600	2,418,600	2,552,200	2,828,700	2,786,100	2,594,700
Dedicated	80,300	346,100	75,300	75,300	75,300	134,600
Federal	1,077,000	975,300	1,362,100	1,499,400	1,484,800	1,482,700
<b>Total:</b>	<b>3,575,900</b>	<b>3,740,000</b>	<b>3,989,600</b>	<b>4,403,400</b>	<b>4,346,200</b>	<b>4,212,000</b>
Percent Change:		4.6%	6.7%	10.4%	8.9%	5.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,938,800	1,858,100	2,034,900	2,138,000	2,130,100	2,112,600
Operating Expenditures	965,400	1,419,700	1,217,000	1,463,800	1,454,100	1,403,200
Capital Outlay	50,000	92,700	116,000	172,200	140,300	74,500
Trustee/Benefit	621,700	369,500	621,700	629,400	621,700	621,700
<b>Total:</b>	<b>3,575,900</b>	<b>3,740,000</b>	<b>3,989,600</b>	<b>4,403,400</b>	<b>4,346,200</b>	<b>4,212,000</b>
Full-Time Positions (FTP)	41.00	41.00	41.00	41.00	41.00	41.00

In accordance with Section 67-3519, Idaho Code, the State Library is authorized no more than 41.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>41.00</b>	<b>2,537,100</b>	<b>75,300</b>	<b>1,360,100</b>	<b>3,972,500</b>
HB 805 One-time 1% Salary Increase	0.00	15,100	0	2,000	17,100
<b>FY 2005 Total Appropriation</b>	<b>41.00</b>	<b>2,552,200</b>	<b>75,300</b>	<b>1,362,100</b>	<b>3,989,600</b>
Non-Cognizable Funds and Transfers	0.00	0	0	292,300	292,300
Budgeted Reversion	0.00	(7,400)	0	(500)	(7,900)
Expenditure Adjustments	0.00	0	562,200	0	562,200
<b>FY 2005 Estimated Expenditures</b>	<b>41.00</b>	<b>2,544,800</b>	<b>637,500</b>	<b>1,653,900</b>	<b>4,836,200</b>
Removal of One-Time Expenditures	0.00	(53,700)	(562,200)	(319,800)	(935,700)
Base Adjustments	0.00	6,000	0	0	6,000
<b>FY 2006 Base</b>	<b>41.00</b>	<b>2,497,100</b>	<b>75,300</b>	<b>1,334,100</b>	<b>3,906,500</b>
Benefit Costs	0.00	25,200	0	2,200	27,400
Nonstandard Adjustments	0.00	11,400	0	138,300	149,700
27th Payroll	0.00	0	59,300	8,100	67,400
<b>FY 2006 Maintenance (MCO)</b>	<b>41.00</b>	<b>2,533,700</b>	<b>134,600</b>	<b>1,482,700</b>	<b>4,151,000</b>
1. Office Space Occupancy	0.00	61,000	0	0	61,000
<b>FY 2006 Total Appropriation</b>	<b>41.00</b>	<b>2,594,700</b>	<b>134,600</b>	<b>1,482,700</b>	<b>4,212,000</b>
Change From FY 2005 Original Approp.	0.00	57,600	59,300	122,600	239,500
% Change From FY 2005 Original Approp.	0.0%	2.3%	78.8%	9.0%	6.0%

**APPROPRIATION HIGHLIGHTS:** Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in office space charges, Attorney General and Controller fees, risk management rates, and a transfer of \$24,500 from operating expenditures to ongoing capital outlay, for a secure, permanent books and publications budget. The operating expenditure dollars are freed up through a concurrent increase in the portion of the Libraries Linking Idaho (LiLI) budget that is paid from the Public Schools budget. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	38.00	1,813,800	756,400	24,500	0	0	2,594,700
OT D 0150-01 Economic Recovery	0.00	59,300	0	0	0	0	59,300
D 0349-00 Miscellaneous Rev	0.00	0	24,300	25,000	26,000	0	75,300
F 0348-00 Federal Grant	3.00	231,400	622,500	25,000	595,700	0	1,474,600
OT F 0348-00 Federal Grant	0.00	8,100	0	0	0	0	8,100
<b>Totals:</b>	<b>41.00</b>	<b>2,112,600</b>	<b>1,403,200</b>	<b>74,500</b>	<b>621,700</b>	<b>0</b>	<b>4,212,000</b>